

General Fund Budget Proposals Summary
2028-29 to 2029-30

 Amended Bills & Savings
 New Bills & Savings

Check:

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to Save		Fee & Charges		New Investment/Bids		Transformation & New Efficiencies		Service Reductions		Total Variation	
	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's
Communities & Citizen Services	0	136	1.00	0	0.00	0	0.00	(20)	0.00	0	180	1.00	(255)	(2.00)	(170)	(2.00)	(1,324)	(1,324)
Housing Services	0	2,348	0.00	0	0.00	55	0.00	0	0.00	0	69	1.00	0	0.00	0	0.00	2,472	2,472
Community Safety	0	0	0.00	0	0	0	0.00	0	0.00	0	49	0.00	(49)	(1.00)	(1,00)	(1.00)	129	129
Information & Technology	116	1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,048	1,048
Corporate Property	0	100	1.00	0	(200)	0	0.00	(1,333)	0	0	100	1.00	(400)	(4.00)	(400)	(4.00)	(1,333)	(1,333)
Economy, Regeneration & Sustainability	0	25	0.00	0	0.00	0	0.00	0	0.00	12	0.00	0	91	(1.00)	0	0.00	163	163
Planning & Regulatory Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	211	0.00	0	0.00	0	0.00	1,225	1,225
Defence & Security	0	0	0.00	0	0.00	0	0.00	0	0.00	0	691	0.00	0	0.00	0	0.00	0	0
Corporate Communications	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0
Financial Services	0	104	2.00	0	(75)	0	0.00	(1,441)	0	0	98	1.00	(20)	(1.00)	(20)	(1.00)	6	6
Law & Governance	0	0	0.00	0	0.00	0	0.00	(151)	0	0	100	0.00	0	0.00	0	0.00	110	110
Chief Executive	0	100	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	100	100
Other	0	0	0.00	0	0.00	0	0.00	0	0.00	0	112	0.00	0	0.00	0	0.00	112	112
Total	116	5,891	5	(293)	6	91	(1,160)	0	673	12	(570)	(38)	(291)	(2)	3,585	3,585		

2026/27

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to Save		Fee & Charges		New Investment/Bids		Transformation & New Efficiency		Service Reductions		Total Variation	
	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's
Communities & Citizen Services	0	136	1.00	0	0.00	0	0.00	(20)	0.00	0	180	1.00	(255)	(2.00)	(170)	(2.00)	(1,324)	(1,324)
Housing Services	0	2,348	0.00	0	0.00	55	0.00	0	0.00	0	69	1.00	0	0.00	0	0.00	2,472	2,472
Community Safety	0	0	0.00	0	0	0	0.00	0	0.00	0	49	0.00	(49)	(1.00)	(1,00)	(1.00)	129	129
Information & Technology	116	1,032	0	0	0	0	0	0	0	0	102	0.00	0	0.00	0	0.00	1,048	1,048
Corporate Property	0	100	1.00	0	(200)	0	0.00	(1,333)	0	0	98	1.00	(400)	(4.00)	(400)	(4.00)	(1,333)	(1,333)
Economy, Regeneration & Sustainability	0	190	(2.00)	0	0	0	0.00	0	0.00	0	199	0.00	0	0.00	0	0.00	9	9
Planning & Regulatory Services	0	0	0.00	0	0	0	0.00	0	0.00	0	200	0.00	0	0.00	0	0.00	3,425	3,425
Direct Services	0	0	0.00	0	0	0	0.00	0	0.00	0	3,208	0.00	0	0.00	0	0.00	3,425	3,425
Corporate Communications	0	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0
Financial Services	0	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0
Law & Governance	0	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0
Chief Executive	0	100	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	100	100
Other	0	0	0.00	0	0	0	0.00	0	0.00	0	112	0.00	0	0.00	0	0.00	112	112
Total	116	5,891	5	(293)	6	91	(1,160)	0	673	12	(570)	(38)	(291)	(2)	3,585	3,585		

2026/27

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to Save		Fee & Charges		New Investment/Bids		Transformation & New Efficiency		Service Reductions		Total Variation		
	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	
Communities & Citizen Services	0	136	1.00	0	0.00	0	0.00	(20)	0.00	0	180	1.00	(255)	(2.00)	(170)	(2.00)	(1,324)	(1,324)	
Housing Services	0	2,348	0.00	0	0.00	55	0.00	0	0.00	0	69	1.00	0	0.00	0	0.00	2,472	2,472	
Community Safety	0	0	0.00	0	0	0	0.00	0	0.00	0	49	0.00	(49)	(1.00)	(1,00)	(1.00)	129	129	
Information & Technology	116	1,032	0	0	0	0	0	0	0	0	102	0.00	0	0.00	0	0.00	1,048	1,048	
Corporate Property	0	100	1.00	0	(200)	0	0.00	(1,333)	0	0	98	1.00	(400)	(4.00)	(400)	(4.00)	(1,333)	(1,333)	
Economy, Regeneration & Sustainability	0	190	(2.00)	0	0	0	0.00	0	0.00	0	199	0.00	0	0.00	0	0.00	9	9	
Planning & Regulatory Services	0	0	0.00	0	0	0	0.00	0	0.00	0	200	0.00	0	0.00	0	0.00	3,425	3,425	
Defence & Security	0	0	0.00	0	0	0	0.00	0	0.00	0	691	0.00	0	0.00	0	0.00	0	0	
Corporate Communications	0	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0	
Financial Services	0	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0	
Law & Governance	0	0	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0	
Chief Executive	0	100	0.00	0	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	100	100	
Other	0	0	0.00	0	0	0	0.00	0	0.00	0	112	0.00	0	0.00	0	0.00	112	112	
Total	121	(1,411)	72	(146)	21	(292)	6	91	2,883	4	(383)	0	(1,160)	0	613	4,199	4,199		

2027/28

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to Save		Fee & Charges		New Investment/Bids		Transformation & New Efficiency		Service Reductions		Total Variation	
	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's	£'000s	FTE's
Communities & Citizen Services	0	136	1.00	0	0.00	0	0.00	(20)	0.00	0	180	1.00	(255)	(2.00)	(170)	(2.00)	(1,324)	(1,324)
Housing Services	0	2,348	0.00	0	0.00	55	0.00	0	0.00	0	69	1.00	0	0.00	0	0.00	2,472	2,472
Community Safety	0	0	0.00	0	0	0	0.00	0	0.00	0	49	0.00	(49)	(1.00)	(1,00)	(1.00)	129	129
Information & Technology	116	1,032	0	0	0	0	0	0	0	0	102	0.00	0	0.00	0	0.00	1,048	1,048
Corporate Property	0	100	1.00	0	(200)	0	0.00	(1,333)	0	0	98	1.00	(400)	(4.00)	(400)	(4.00)	(1,333)	(1,333)
Economy, Regeneration & Sustainability	0	190	(2.00)	0	0	0	0.00	0	0.00	0	199	0.00	0	0.00	0	0.00	9	9
Planning & Regulatory Services	0	0	0.00	0	0	0	0.00	0	0.00	0	200	0.00	0	0.00	0	0.		

Transformation A New Efficiencies	0	0	0	0	0	0	0
Service Reductions	50	50	104	104	0	0	0
Total	7,450	7,451	7,380	7,400	2,485,000	2,461,900	2,389,000

0	0	0	0	0
50,000	50,000	104,000	104,000	0
2,485,000	2,461,900	2,389,000	2,480,000	0

0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

True total cumulative MTFP movement 2026/27 to 2029/30 (yrs1-4) in App 3 data from v1 to v2
 Reverse Total Cumulative MTFP 2026/27 to 2029/29 per 'App 3 2026-27 ALL v1' - using wrong formula applying Y1/2 twice and Y3 once
 Enter Total Cumulative MTFP 2026/27 to 2029/29 per 'App 3 2026-27 ALL v2' - using correct formula applying Y1/2 once and Y3 twice
 Total cumulative MTFP movement 2026/27 to 2029/30 (yrs1-4) in 'App 3 2026-27 ALL' from v2 to v3
 9,655,880

Risks	2023-23			2023-24			2024-25		
	H	I	J	K	L	M	N	O	P
H	0	0	0	0	0	0	0	0	0
I	0	0	0	0	0	0	0	0	0
J	0	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0	0
L	0	0	0	0	0	0	0	0	0
M	0	0	0	0	0	0	0	0	0
N	0	0	0	0	0	0	0	0	0
O	0	0	0	0	0	0	0	0	0
P	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Risks	2023-23			2023-24			2024-25		
	H	I	J	K	L	M	N	O	P
H	0	0	0	0	0	0	0	0	0
I	0	0	0	0	0	0	0	0	0
J	0	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0	0
L	0	0	0	0	0	0	0	0	0
M	0	0	0	0	0	0	0	0	0
N	0	0	0	0	0	0	0	0	0
O	0	0	0	0	0	0	0	0	0
P	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Risks	2023-23			2023-24			2024-25		
	H	I	J	K	L	M	N	O	P
H	0	0	0	0	0	0	0	0	0
I	0	0	0	0	0	0	0	0	0
J	0	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0	0
L	0	0	0	0	0	0	0	0	0
M	0	0	0	0	0	0	0	0	0
N	0	0	0	0	0	0	0	0	0
O	0	0	0	0	0	0	0	0	0
P	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Risks	2022-23	2023-24	2024-25
Total	0	0	0

Communities & Citizen Services Budget Proposals Summary
2026-27 to 2029-30

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
		£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
Communities & Citizens Services	0	136	1.00	0	0.00	0	0.00	(920)	0.00	193	0.00	(255)	(2.00)	(178)	(2.00)	(1,024)
Housing Services	0	2,348	0.00	0	0.00	55	0.00	0	0.00	69	1.00	0	0.00	0	0.00	2,472
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	165	9.00	(45)	(1.00)	0	0.00	120
Total	0	2,484	1.00	0	0.00	55	0.00	(920)	0.00	427	10.00	(300)	(3.00)	(178)	(2.00)	1,568

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
		£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
Communities & Citizens Services	0	0	0.00	0	0.00	0	0.00	(83)	0.00	16	1.00	0	0.00	(78)	0.00	(145)
Housing Services	0	(965)	0.00	0	0.00	(200)	0.00	0	0.00	(152)	0.00	0	0.00	0	0.00	(1,317)
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	(965)	0.00	0	0.00	(200)	0.00	(83)	0.00	(136)	1.00	0	0.00	(78)	0.00	(1,462)

2028/29

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
		£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
Communities & Citizens Services	0	0	0.00	0	0.00	0	0.00	(264)	0.00	(20)	0.00	0	0.00	(28)	0.00	(312)
Housing Services	0	(13)	0.00	0	0.00	0	0.00	0	0.00	(106)	(3.00)	0	0.00	0	0.00	(119)
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	(2.00)	0	0.00	0	0.00	0	0
Total	0	(13)	0.00	0	0.00	0	0.00	(264)	0.00	(126)	(5.00)	0	0.00	(28)	0.00	(431)

430

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
		£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
Communities & Citizens Services	0	0	0.00	0	0.00	0	0.00	(68)	0.00	0	0.00	0	0.00	0	0.00	(68)
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	90	0.00	0	0.00	0	0.00	90
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0.00	(68)	0.00	90	0.00	0	0.00	0	0.00	22

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
		£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
Communities & Citizens Services	0	136	1	0	0	0	0	(1,335)	0	189	1	(255)	(2)	(284)	(2)	(1,549)
Housing Services	0	1,370	0	0	0	(145)	0	0	0	(99)	(2)	0	0	0	0	1,126
Community Safety	0	0	0	0	0	0	0	0	0	165	7	(45)	(1)	0	0	120
Total	0	1,506	1.00	0	0.00	(145)	0.00	(1,335)	0.00	255	6.00	(300)	(3.00)	(284)	(2.00)	(303)

Communities & Citizens Services

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total						
		£000s	£000s	£000s	£000s											
Contractual Inflation																
Total Contractual Inflation																
Pressures																
1 Museum	Grants Budget adjustment	66				1.00				1.00						
2 Culture	Increase events staffing	50														
3 Culture	Increase twinning support	20														
Total Pressures																
		136				1.00				1.00						
Existing Efficiencies																
Total Existing Efficiencies																
Invest to Save																
Total Invest to Save																
Fees and Charges																
4 Community Centres	Recovering Covid related loss in room hire income - (Total Approved budget for Community Centre Income 25-26 £364k, of this Hire of Room & Buildings £154k)	(88)														
5 Leisure Management	Leisure Contract Management fee profile	(83)	(83)	(264)	(68)											
6 Sport	Pitch fees freeze	7														
Total Fees and Charges																
		(920)	(83)	(264)	(68)											
New Investments / Bids																
7 Business Intelligence	Additional Corporate Data Analyst - required for LGR work in particular	52				1.00				1.00						
8 Leisure	Active Oxfordshire, Contribution to Health & Physical Exercise Programme	36	(36)							0.00						
9 Leisure Contract	New creche in Blackbird Leys	37								0.00						

Communities & Citizens Services

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Category	Description		100	20	(20)	193	16	(20)	1.00	1.00	
10 Sport	Sporting infrastructure improvement fund										
11 Culture	Support for live music events										
Total New Investment/Bids			193	16	(20)				1.00	1.00	
Transformations & New Efficiencies											
13 Contact Centre	Savings from Customer Experience change programme. Staff savings expected from customers self-serving rather than calling contact centre or visiting Westgate. Improvements from implementing Tenant's portal, new Housing Application form and process and promotion of Revenues and Benefits online forms and portal, and migration of claimants to Universal Credit.		(55)				(2.00)				(2.00)
14 Change programme	Savings from Customer Experience programme		(200)				(2.00)				(2.00)
Total Transformations			(255)				(2.00)				(2.00)
Service Reductions											
15 Community Centres	Community Centre phased move to business basis		(28)	(28)	(28)						
16 Culture	Commercial events income (current base £160k 25/26) net of additional £50k for 1 post		(40)	(50)							
17 Localities Team	Explore the funding of localities management		(60)				(1.00)				(1.00)
18 Culture	International links (push back from 25/26 to 26/27)		(50)				(1.00)				(1.00)
Total Service Reductions			(178)	(78)	(28)		(2.00)				(2.00)
Total Communities & Citizens Services Bids & Savings											
Amended Bids & Savings											
New Bids & Savings											

Housing Services

Proposal		2026-27	2027-28	2028-29	2029-30	
	H/M/L	£000s	£000s	£000s	£000s	
		2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation						
Total Contractual Inflation						
Pressures						
1	Strategy & Service Development	Young People Pathway Contribution (£125k p/a from 20/21 +£3k uplift per annum for inflation) £3k pressure added 26/27				0.00
2	Homelessness Prevention	Apprentices resource reversal				0.00
3	Rapid Re-Housing	£115k TA Pressures no longer required				0.00
4	Housing Needs	Supported accomodation management costs pilot £100k for 2 years				0.00
5	Homelessness Prevention	£50k increase of discretionary housing payments from 2026/27 (agreed at 2025/26 Budget Council)				0.00
6	Rough Sleeping & Single Homelessness	£15k Additional Homelessness Prevention Officer (agreed at 2025/26 Budget Council)				0.00
7	Rapid Re-Housing	B&B Pressures (on top of the additional £1.7m in 2025-26)				0.00
8	Rapid Re-Housing	Additional staffing & Maintenance costs for additional units				0.00
9	Rapid Re-Housing	TA Repairs & Maintenance Costs				0.00
10	Rapid Re-Housing	TA Furniture & Equipment				0.00
11	Rapid Re-Housing	TA Rents - Bad Debt Provision				0.00
12	Homelessness Prevention	Homelessness grant reduction following grant being rolled into RSG				0.00
Total Pressures						
Existing Efficiencies						
Total Existing Efficiencies						
Invest to Save						
13	Rapid Re-Housing	Invest to Save PBR Move on (Beam)				0.00
14	Rapid Re-Housing	Invest to Save - Savings				0.00

Housing Services

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
Total Invest to Save										
		55	(200)							
Fees and Charges										
Total Fees and Charges										
New Investments / Bids										
15 Rapid Re-Housing		Gap Funding to HRA for 150 New TA Units								0.00
16 Rapid Re-Housing		Gaining Hostel Status for TA Accommodation								0.00
17 Rapid Re-Housing		Face to Face Accommodation costs								0.00
18 Rapid Re-Housing		Savings from Face to Face Intervention								0.00
19 Homelessness Prevention		IT System Upgrade (Housing Needs)								0.00
20 Rapid Re-Housing		Savings from Upgraded IT System								0.00
21 Rapid Re-Housing		Project Officer (G9)								0.00
Total New Investment/Bids										
		69	(152)	(106)	90	1.00	(3.00)	(2.00)		
Transformations & New Efficiencies										
Total Transformations										
Service Reductions										
Total Service Reductions										
Total Housing Services Bids & Savings										
		Amended Bids & Savings								
		New Bids & Savings								
		2,472	(1,317)	(119)	90	1.00	(3.00)	(2.00)		

Community Safety

Proposal	2026-27 2027-28 2028-29 2029-30				2026-27 2027-28 2028-29 2029-30 Total	
	H/M/L	£000s	£000s	£000s	£000s	
Contractual Inflation						
Total Contractual Inflation						
Pressures						
Total Pressures						
Existing Efficiencies						
Total Existing Efficiencies						
Invest to Save						
Total Invest to Save						

Community Safety

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
Fees and Charges										
Total Fees and Charges										
New Investment / Bids										
1		Complex case team - £80k HRA, £40k RSHG								
2		HRA funding for complex case team pilot								
3		RSHG for complex team pilot								
4		Increased visibility on estates 3 x CRT officers - HRA								
5		Funding of 3 officers (HRA) recharge								
6		General Licensing Team - 1 fte								
7		Additional 3 fte Neighbourhood Wardens								
Total New Investment/Bids										
8		General Licensing Team - 1 fte reversal of temp resource								
Transformations & New Efficiencies										
Total Transformations										
Service Reductions										
Total Service Reductions										
Total Community Safety Bids & Savings										
		Amended Bids & Savings								
		New Bids & Savings								

2026/27

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to
	£000's	£000's	FTE's	£000's	FTE's	£000's	
Information & Technology	116	1,032	0.00	0	0.00	0	0
Total	116	1,032	0.00	0	0.00	0	0

2027/28

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to
	£000's	£000's	FTE's	£000's	FTE's	£000's	
Information & Technology	121	(128)	0	0	0.00	0	0
Total	121	(128)	0.00	0	0.00	0	0

2028/29

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to
	£000's	£000's	FTE's	£000's	FTE's	£000's	
Information & Technology	126	0	0	0	0.00	0	0
Total	126	0	0.00	0	0.00	0	0

2029/30

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to
	£000's	£000's	FTE's	£000's	FTE's	£000's	
Information & Technology	131	0	0	0	0.00	0	0
Total	131	0	0.00	0	0.00	0	0

Total Summary

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to
	£000's	£000's	FTE's	£000's	FTE's	£000's	
Information & Technology	495	904	0	0	0.00	0	0
Total	495	904	0.00	0	0.00	0	0

gy Budget Proposals Summary

27 to 2029-30

o Save	Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions	
FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
0.00	0	0.00	0	0.00	(100)	0.00	0	0.00
0.00	0	0.00	0	0.00	(100)	0.00	0	0.00

o Save	Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions	
FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
0.00	0	0.00	0	0.00	(287)	(5.00)		
0.00	0	0.00	0	0.00	(287)	(5.00)	0	0.00

o Save	Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions	
FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
0.00	0	0.00	0	0.00	0	0.00		
0.00	0	0.00	0	0.00	0	0.00	0	0.00

o Save	Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions	
FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
0.00	0	0.00	0	0.00	0	0.00		
0.00	0	0.00	0	0.00	0	0.00	0	0.00

o Save	Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions	
FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
0	0	0	0	0	(387)	(5)	0	0
0.00	0	0.00	0	0.00	(387)	(5.00)	0	0.00

Total Variation
£000's
1,048
1,048

Total Variation
£000's
(294)
(294)

Total Variation
£000's
126
126

Total Variation
£000's
131
131

Total Variation
£000's
1,012
1,012

Information & Technology

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s	
Contractual Inflation						
1 Microsoft Licensing (Annual - Revenue)		18	20	22	24	2026-27
2 Inflation Uplift on Applications		98	101	104	107	2027-28
						2028-29
						2029-30
Total Contractual Inflation						
		116	121	126	131	
Pressures						
3 Telephony		71	(128)			
4 Microsoft Revenue Costs		80				
5 Cyber Security MS Uplift		91				
6 Microsoft Co-Pilot Licenses		9				
7 FCS Elections Software		26				
8 Civica Cloud		158				
9 IDOX		11				
10 QL Task Centre Enterprise Uplift		8				
11 Asset Mgmt System		175				
12 DRS and Infosuite Uplift		29				
13 Azure Consumption		200				
14 Application Uplifts (Historic)		174				
Total Pressures						
		1,032	(128)			
Existing Efficiencies						

Information & Technology

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
<hr/>										
Total Existing Efficiencies										
Invest to Save										
Total Invest to Save										

Information & Technology

Development Budget Proposals Summary
2026-27 to 2029-30

2026/27

Service Area:	Contractual	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	Inflation	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	£000's
Corporate Property	0	1,543	1.00	(208)	0.00	0	0	(1,532)	0.00	(88)	0.00	(166)	(4.00)	0	0.00	(451)
Economy, Regeneration & Sustainability	0	100	0.00	0	0.00	0	0.00	12	0.00	0	0.00	51	(1.00)	0	0.00	163
Planning & Regulatory	0	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0
Total	0	1,668	1.00	(208)	0.00	0	0.00	(1,520)	0.00	(88)	0.00	(140)	(5.00)	0	0.00	(288)

2027/28

Service Area:	Contractual	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	Inflation	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	£000's
Corporate Property	0	0	0.00	(110)	0.00	0	0	(244)	0.00	(217)	0.00	0	0.00	0	0.00	(571)
Economy, Regeneration & Sustainability	0	(190)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	199	0.00	0	0.00	9
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)
Total	0	(190)	(2.00)	(110)	0.00	0	0.00	(244)	0.00	(217)	0.00	174	0.00	0	0.00	(587)

2028/29

Service Area:	Contractual	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	Inflation	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	£000's
Corporate Property	0	(100)	(7.00)	(190)	(2.00)	(125)	0	(1,984)	0.00	0	0.00	0	0.00	0	0.00	(2,399)
Economy, Regeneration & Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(37)	0.00	0	0.00	(37)
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	(15)
Total	0	(100)	(7.00)	(190)	(2.00)	(125)	0.00	(1,984)	0.00	0	0.00	(52)	0.00	0	0.00	(2,451)

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Service Area:	Contractual	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	Inflation	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	£000's
Corporate Property	0	(125)	0.00	(10)	0.00	0	0	(1,269)	0.00	0	0.00	0	0.00	0	0.00	(1,404)
Economy, Regeneration & Sustainability	0	0	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	87	3.00	0	0.00	87
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	(125)	(1.00)	(10)	0.00	0	0.00	(1,269)	0.00	0	0.00	87	3.00	0	0.00	(1,317)

Total Summary

Service Area:	Contractual	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	Inflation	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	£000's
Corporate Property	0	1,318	(6)	(518)	(2)	(125)	0	(5,029)	0	(305)	0	(166)	(4)	0	0	(4,825)
Economy, Regeneration & Economy	0	(90)	(3)	0	0	0	0	12	0	0	0	300	2	0	0	222
Planning & Regulatory	0	25	0	0	0	0	0	0	0	0	0	(65)	0	0	0	(40)
Total	0	1,253	(9.00)	(518)	(2.00)	(125)	0.00	(5,017)	0.00	(305)	0.00	69	(2.00)	0	0.00	(4,643)

Corporate Property

Corporate Property

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
Existing Efficiencies										
13 Commercial Property		0	0	(60)		0.00	0.00	(1.00)		(1.00)
14 Corporate Assets			0	(20)		0.00		(1.00)		(1.00)
15 Asset Management		(208)	(110)	(110)	(10)					
Total Existing Efficiencies										
		(208)	(110)	(190)	(10)			(2.00)		(2.00)
Invest to Save										
16 Asset Management	M	0		(100)						
17 Asset Management				(25)						
Total Invest to Save										
				(125)						
Fees and Charges										
18 Asset Management		(1,702)	(696)	(1,532)	(1,269)					
19 Asset Management		170	452	(452)						
Total Fees and Charges										
		(1,532)	(244)	(1,984)	(1,269)					

Corporate Property

Proposal		H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
			£000s	£000s	£000s	£000s					
New Investments / Bids											
20 Parks Development	Community improvements in Minchery allotments (previously included with Community Services) reversal		(10)								
21 Parks Development	Learner bike park feasibility, design, fundraising reversal		(80)								
22 Parks Development	Blackbird Leys Park Replacement goals reversal		(15)								
23 Parks Development	Blackbird Leys Park free leisure provision (assumes grant funding)		130	(150)							
24 Parks Development	Outdoor gym replacement reversal		(100)								
25 Transactions & Special Projects	Mogridge Drive bridge over railway business case reversal		(50)								
26 Parks Development	City Centre play development (feasibility and funding subject to site being found) (agreed at Budget Council)			(30)							
27 Transactions & Special Projects	Moorings feasibility study		200	(200)							
28 Transactions & Special Projects	CIL to finance moorings feasibility study		(200)	200							0.00
29 Parks Development	Support BBL adventure playground		30	(30)							0.00
30 Transactions & Special Projects	Upgrade Wolvercote bathing area picnic tables		7	(7)							0.00
Total New Investment/Bids											
			(88)	(217)							
Transformations & New Efficiencies											
31 Property Services	Realignment of GF Maintenance Team in response to creation of HRA Assets Management Team		(138)								
32 Property Services	Increase in Salary Recharges to Capital		(251)								
33 Property Services	Reduction in Salary Recharges to HRA		223								
Total Transformations											
			(166)								
Service Reductions											
Total Service Reductions											
Total Corporate Property Bids & Savings											
			(451)	(571)	(2,399)	(1,404)	(3.00)	(9.00)	(12.00)		
Amended Bids & Savings											
New Bids & Savings											

Corporate Property

Proposal	2026-27				2027-28				2028-29				2029-30			
	H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	

Economy, Regeneration & Sustainability

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total						
		£000s	£000s	£000s	£000s											
Contractual Inflation																
Total Contractual Inflation																
Pressures																
1 Regeneration	Additional Regeneration Manager post to deliver the increase in capital programme reversal of expenditure reversal					(80)			(1.00)	(1.00)						
2 Regeneration	Capitalise time against capital projects postholder works on (resource budget for this built into capital project budgets) reversal of capitalisation	80			(80)	1.00			(1.00)							
3 Economy	Cowley Branch Line Project Manager S106 funding	(80)			80					0.00						
4 Economy	Cowley Branch Line Project Manager funding from CIL/capital-reversal of one off capitalisation	80								0.00						
5 Economy	One off contribution to fund external consultant to undertake Economic Strategy review	50	(50)							0.00						
6 Economy	Internal resource to support work on Oxford growth agenda with central Government reversal		(40)				(0.50)			(0.50)						
7 Economy	Business support / town centre manager to work outside of the city centre reversal		(75)				(1.00)			(1.00)						
8 ODS	Resource to support clienting of ODS in respect of S42 works.	50								0.00						
9 Economy	Resource to ensure City can respond to priorities emerging from COMPF such as Bonn Square, St Giles, Queen Street, Broad Street and Island site.	65	(65)							0.00						
10 Economy	COMPF reversal of spend.	(65)	65							0.00						
11 Energy & Natural Resources	Reversal of additional 0.5FTE of Energy Efficiency Officer to provide increased support on securing funding driving energy efficiency uptake in the Private Rented Sector funded by Selective licensing - Extended by 2 years (from 25/26 to 27/28)		(25)				(0.50)			(0.50)						
Total Pressures																
Existing Efficiencies																
						100	(190)		(2.00)	(1.00) (3.00)						

Economy, Regeneration & Sustainability

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total						
		£000s	£000s	£000s	£000s											
Total Existing Efficiencies																
Invest to Save																

Economy, Regeneration & Sustainability

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total						
		£000s	£000s	£000s	£000s											
Total Invest to Save																
Fees and Charges																
12 Environmental Sustainability	Reversal of additional income from air quality monitoring - selling services to Oxfordshire County and DEFRA (£10k County / £2k DEFRA)					12										
Total Fees and Charges																
New Investments / Bids																
Total New Investment/Bids																
Transformations & New Efficiencies																
13 Energy & Natural Resources	Reversal of £25k funding from Selective Licencing income to pay for additional 0.5FTE of Energy Efficiency Officer to provide increased support on securing funding driving energy efficiency uptake in the Private Rented Sector. - EXTEND BY 2 YEARS					25										
14 Smart, Sustainable Cities	EVI delivery - £411k increase in income from installed charge points (£41k 24-25, £100k 25-26, £120k 26-27, £150k 27-28) - DELAYED BY 2 YEARS (£41k in 26-27, £100k in 27-28 and so on) NOW REVISED to £62k in 26/27, £98k in 27/28, £135k in 28/29 and £148k in 29-30 Updated figures reflect that there already is a £62k income target from previous App3 savings	0	(36)	(37)	(13)					0.00						
15 Smart, Sustainable Cities	Pioneering Places programme - £118k income from IUK over 2yrs (£97k 24-25, £21k 25-26) - NET income £11k in 24-25 and £1k in 25-26 -	21								(1.00)						
16 Smart, Sustainable Cities	Pioneering Places programme - project costs (£86k in 24-25 and £20k in 25-26) - NET income £11k in 24-25 and £1k in 25-26	(20)														
17 Environmental Quality	ZEZ Pilot - 50/50 income share with the County - current base income £210k		210													
18 Smart, Sustainable Cities	uplift in ESO income for 24/25 and 25/26 before reducing back down	5														
19 Smart Sustainable Cities	finalising agreement with County for receipt of c£450k associated with transfer of existing City Council on-street EV charging assets. Payment due for historic resource costs incurred by City Council, and future lost income. Receipt expected to be phased over a 8-10 year period, inflation adjusted. NOW INCLUDED IN EVI - item15	45								0.00						

Economy, Regeneration & Sustainability

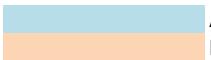
Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
20 Smart, Sustainable Cities					100					
Total Transformations		51	199	(37)	87	2026-27	2027-28	2028-29	2029-30	3.00
Service Reductions										
Total Service Reductions										
Total Economy, Regeneration & Sustainability Bids & Savings		163	9	(37)	87	2026-27	2027-28	2028-29	2029-30	2.00

Amended Bids & Savings
New Bids & Savings

Planning & Regulatory Services

Proposal	2026-27 2027-28 2028-29 2029-30				2026-27	2027-28	2028-29	2029-30	Total					
	H/M/L	£000s	£000s	£000s										
Contractual Inflation														
Total Contractual Inflation														
Pressures														
1 Regulatory	Additional Planning Enforcement Officer - short lets focus (agreed at Budget Council)				25									
Total Pressures														
Existing Efficiencies														
Total Existing Efficiencies														
Invest to Save														
Total Invest to Save														

Planning & Regulatory Services

Proposal	2026-27 2027-28 2028-29 2029-30				2026-27	2027-28	2028-29	2029-30	Total
	H/M/L	£000s	£000s	£000s					
Fees and Charges									
Total Fees and Charges									
New Investments / Bids									
Total New Investment/Bids									
Transformations & New Efficiencies									
2	Planning	New efficiency savings from increased digitisation							
Total Transformations									
Service Reductions									
Total Service Reductions									
Total Planning & Regulatory Bids & Savings									
 Amended Bids & Savings  New Bids & Savings									

Chief Executive

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
Contractual Inflation										
Total Contractual										
Pressures										
1: Chief Executive	Local Government devolution costs reversal					(100)				
Total Pressures										
						(100)				
Existing Efficiencies										
Total Existing Efficiencies										
Invest to Save										
Total Invest to Save										

Chief Executive

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
Fees & Charges										
Total Fees & Charges										
New Investments / Bids										
Total New Investment/Bids										
Total										
Service Reductions										
Total Service Reductions										
Total Law & Governance Bids & Savings										
Amended Bids & Savings										
New Bids & Savings										

ODS Development Budget Proposals Summary
2026-27 to 2029-30

2026/27

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Oxford Direct Services	0	324	1.00	0	0.00	0	0.00	691	0.00	211	0.00	0	0.00	0	0.00	1,226	
Total	0	324	1.00	0	0.00	0	0.00	691	0.00	211	0.00	0	0.00	0	0.00	1,226	

2027/28

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Direct Services	0	(168)	0.00	0	0.00	0	0.00	3,260	0.00	(40)	0.00	0	0.00	0	0.00	3,052	
Total	0	(168)	0.00	0	0.00	0	0.00	3,260	0.00	(40)	0.00	0	0.00	0	0.00	3,052	

2028/29

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	0	0.00	(17)	0.00	0	0.00	0	0.00	(17)	
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	(17)	0.00	0	0.00	0	0.00	(17)	

2029/30

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Direct Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0

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Total Summary

Service Area:	Contractual Inflation		Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Oxford Direct Services	0	156	1	0	0	0	0	3,951	0	154	0	0	0.00	0	0.00	4,261	
Total	0	156	1.00	0	0.00	0	0.00	3,951	0.00	154	0.00	0	0.00	0	0.00	4,261	

Oxford Direct Services Client

Proposal	2026-27 2027-28 2028-29 2029-30				2026-27	2027-28	2028-29	2029-30	Total
	H/M/L	£000s	£000s	£000s					
Contractual Inflation									
Total Contractual Inflation									
Pressures									
1 Motor Transport		Reversal of pressure due to Congestion Charge reprofiled from 26/27 to 27/28			0	(168)			0.00
2 Waste and recycling		Estimated costs of additional crew required for new properties. To be reviewed in 2 years time			160				0.00
3 Street cleaning		Broad street manual cleaning			67				0.00
4 Street cleaning		Fly tipping			15				0.00
5 Street cleaning		Manual cleaning(Cowley, Banbury, Woodstock Roads)			37				1.00
6 Parks		Port meadow litter picking			15				0.00
7 Parks		Pond cleaning			15				0.00
8 Parks		Holywell cemeteries			15				0.00
Total Pressures									
Existing Efficiencies									
Total Existing Efficiencies									

Oxford Direct Services Client

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Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
Invest to Save										
Total Invest to Save										
Fees and Charges										
9 Direct Services		Changes in contribution to Council from LATCO - base budget is £2000k in 25/26								0.00
10 Housing Company		Dividend contribution to Council from OX Place (OCHL) £4.889 million in 2025-26, zero from 2027-28 onwards								0.00
11 Off Street Parking		Closure of Oxpens - assumed closure updated from July 25 to March 27 - savings in rent & business rates								0.00
12 Off Street Parking		Introduce car parking charges at Bury Knowle (pushed back from 25/26 to 26/27)								0.00
13 Off Street Parking		Introduce car parking charges at Sunnymead (pushed back from 25/26 to 26/27)								0.00
14 Off Street Parking		Increases in car parks fees and charges (increased income from 2026/27 agreed at Budget Council)								0.00
15 Offstreet Parking		Increase in base budget for car parking income. Base is £7.1 million								0.00
Total Fees and Charges										
New Investments / Bids										
16 Street Cleaning		Graffiti removal part reversal of £100k included in 2025-26								
17 Highways & Engineering		Gritting key bike paths & pavements base budget for 2025-26 is £58k but unspent. Use this underspend over the next 2 years and add in £44k per year for 2 year for vehicle purchases. After 2028-29 leave base budget as £60k per annum								
18 Highways & Engineering		Pavement Works (agreed at Budget Council Feb 2025)								
19 Off-Street Parking		Development of Smart Parking Charges (agreed at Budget Council) reversal of one off bid								
20 Street Cleaning		Additional weed spraying for garage forecourts and car parks								
21 Waste and recycling		Provide free bulky waste collection- remove budget of £102k per annum and also increase cost for pent up demand of £40k for on year								
22 Parks & Open Spaces		Extra grass verge cutting								

Oxford Direct Services Client

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
23 Highways & Engineering	Public realm infrastructure maintenance	30								

Oxford Direct Services Client

Proposal	2026-27		2027-28		2028-29		2029-30		2026-27	2027-28	2028-29	2029-30	Total
	H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s					
Total New Investment/Bids						211	(40)	(17)					
Transformations & New Efficiencies													
Total Transformations													
Service Reductions													
Total Service Reductions													
Total Oxford Direct Services						1,226	3,052	(17)		1.00			1.00

Amended Bids & Savings
New Bids & Savings

HRA**Proposal**

			2026-27	2027-28	2028-29	2029-30					Total
			H/M/L	£000s	£000s	£000s					
Contractual Inflation											
1	HRA	Pay Inflation		192							192
2	HRA	Contractual employee inflationary uplifts for the Improvement to communal area management and cleaning team		6							6
3	HRA	Contractual employee inflationary uplifts associated with works undertaken by ODS covering areas of activity including Caretaking Services, the Garden Scheme, Grounds Maintenance and Planned Maintenance		3							3
Total Contractual Inflation											
				201							201
Pressures											
4	HRA (R)	Shared Ownership Repairs Allowance		5							5
5	HRA (R)	Complaint Compensation		30							30
6	HRA (R)	Council Tax on Void Properties		180							180
7	HRA (R)	Service Charges		40							40
8	HRA (R)	Increase in ODS caretaking and estate services		318							318
9	HRA (R)	Contaminated Waste Collection		70							70
Total Pressures											
				643							643
Existing Efficiencies											
Total Existing Efficiencies											

HRA**Proposal**

			2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
			H/M/L	£000s	£000s	£000s					
Invest to Save											
10	HRA (R)	Savings arising from efficiencies and budget review activities		(200)							0.00
Total Invest to Save											
				(200)							
Fees & Charges											
11	HRA (R)	Increase in Costs Recovered by HB through the "Coventry Model"		(73)	(109)	(181)					
Total Fees & Charges											
				(73)	(109)	(181)					
New Investments/Bids											
12	HRA R	Support/maintenance for digital noticeboards		1	1						
13	HRA R	Shrubs ICT system		(40)							
14	HRA R	Reverse 26/27 (£15k) & 27/28 £170k Property Services Compliance, Maintenance & Repairs									
15	HRA R	Investment Resource Planning - Tenancy Management & Tenant Involvement		(12)							
16	HRA R	Recharge from PS for Fibre to Homes Initiative - 2 officers and legal costs (saving slipped from 2026/27 to 2027/28, revised to 2028/29)		0	0	(120)					
17	HRA R	Re-structure of posts in the AH Supply Team		18							
18	HRA R	Responsive maintenance		(20)							
19	HRA R	Furnished Tenancy Scheme increased take up		200							
20	HRA R	Furnished Tenancy Scheme Service Charge increase		(200)							
21	HRA R	Resident Involvement - Resident Rewards, training, conferences & events		40							0.00
22	HRA R	Increase in Elmore complex case capacity		30							0.00
23	HRA R	Recharge for 3 x CRT Officers from GF		150							0.00
24	HRA R	Localz Contract funding for ODS (inc text message bundle)		40							0.00
25	HRA R	Consultants for QL Project x2		200		(200)					0.00
26	HRA R	Creation of budgeted HRA Asset Management Team		2,885							43.00
27	HRA R	HRA Asset Management Team Recharge to Capital		(1,074)							0.00
28	HRA R	Net Reduction in CP Recharges (excluding SLA)		(223)							0.00
29	HRA R	Additional staffing & Maintenance costs for additional TA units			50	100	50				
30	HRA R	TA Rental Income for 150 new Units @ £120 per week		(351)	(351)	(234)					0.00
31	HRA R	Gap Funding from Housing Needs for TA Units			(90)	(180)	(90)				0.00

HRA Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
Total New Investments/Bids		1,644	(390)	(634)	(40)			43.00		43.00
Transformations & New Efficiencies										
Total Transformations										
Total HRA		2,215	(499)	(815)	(40)			43.00		43.00
Footnote:										
HRA	Existing Rents increase		(1,471)							
HRA	New Rental Income from new developments		(1,908)							
Amended Bids & Savings										
New Bids & Savings										

Corporate Services Budget Proposals Summary
2026-27 to 2029-30

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Financial Services	0	104	2.00	(75)	0.00	0	0.00	(45)	0.00	51	1.00	(30)	0.00	0	0.00	5	5
Law & Governance	0	289	0.00	0	0.00	0	0.00	(153)	0.00	58	1.00	0	0.00	(23)	0.00	171	171
Chief Executive	0	(100)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(100)	(100)
People	0	0	0.00	0	0.00	(46)	(0.50)	(13)	0.00	14	0.20	0	0.00	0	0.00	(45)	(45)
Total	0	293	2	(75)	0	(46)	(1)	(211)	0	123	2	(30)	0	(23)	0	31	

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Financial Services	0	0	0.00	(35)	(1.00)	0	0.00	0	0.00	0	0.00	(40)	(1.00)	0	0.00	(75)	(75)
Law & Governance	0	4	0.00	0	0.00	0	0.00	50	0.00	0	0.00	0	0.00	(23)	0.00	31	31
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
People	0	0	0.00	0	0.00	(52)	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	(52)	(52)
Total	0	4	0	(35)	(1)	(52)	(1)	50	0	0	0	(40)	(1)	(23)	0	(96)	

2028/29

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Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)	(10)
Financial Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)	(10)
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
People	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	(20)	0	(20)	

2029/30

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Financial Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
People	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	
Corporate Strategy	0	0	0	0	0	0	0	0	0	0	0	0	0	(10)	0.00	(10)	(10)
Financial Services	0	104	2	(110)	(1)	0	0	(45)	0	51	1	(70)	(1.00)	0	0.00	(70)	(70)
Law & Governance	0	293	0	0	0	0	0	(103)	0	58	1	0	0.00	(56)	0.00	192	192
Chief Executive	0	(100)	0	0	0	0	0	(161)	0	0	0	0	0.00	0	0.00	(100)	(100)
People	0	0	0	0	0	(98)	(1)	(13)	0	14	0	0	0.00	0	0.00	(97)	(97)
Total	0	297	2	(110)	(1)	(98)	(1)	(161)	0	123	2	(70)	(1)	(66)	0	(85)	

Corporate Policy, Partnerships and Communication

Proposal	2026-27 2027-28 2028-29 2029-30				H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	Total
	2026-27	2027-28	2028-29	2029-30										
Contractual Inflation														
Total Contractual Inflation														
Pressures														
Total Pressures														0.00
Existing Efficiencies														
Total Existing Efficiencies														
Invest to Save														
Total Invest to Save														
Fees and Charges														
Total Fees and Charges														

Corporate Policy, Partnerships and Communication

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
New Investments / Bids										
1 Communications	Cancelling reversal of additional Communications Officer to replace the day-to-day comms work previously undertaken by the Comms Manager. Amended to three year post from June 2022 to May 2025 rather than permanent	9				0.17				0.17
2 Communications	Funding of retained additional G7 Communications Officer (0.5 FTE G7 Corporate Comms Officer, £20k KP12 Comms - Climate Change Programme, £5k KK04 LSP/Community Strategy)		(9)			(0.17)				(0.17)
Total Investments / Bids										
Transformations & New Efficiencies										
Total Transformations										
Service Reductions										
Communications	Once the website content upgrade has been completed, it will be possible to reduce the £20k website content upgrade budget previously agreed in 2025/26			(10)						
Total Service Reductions										
Total Corporate Communication Bids & Savings										
 Amended Bids & Savings  New Bids & Savings										

Corporate Policy, Partnerships and Communication

Proposal	2026-27 2027-28 2028-29 2029-30				
	H/M/L	£000s	£000s	£000s	£000s
2026-27					
2027-28					
2028-29					
2029-30					
Total					

Financial Services

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total						
		£000s	£000s	£000s	£000s											
Contractual Inflation																
Total Contractual Inflation																
Pressures																
1 Accountancy		Removed from 26/27: Project accountant reversal - resource to be capitalised - moved back				0				0.00						
2 Accountancy		Removed from 26/27: Project accountant reversal - resource capitalised - moved back				0				0.00						
3 Revs and Bens		Project management - Open Revenues move to cloud removal of one off growth for project management				(50)										
4 Revs and Bens		Project management - Open Revenues move to cloud - remove capitalisation of one off growth				50										
5 Corporate Finance		Additional internal audit charges following tendering				14				0.00						
6 Corporate finance		Bank charges in relation to moving to cashless				20				0.00						
7 Benefits		Increase in base for benefit admin grant from £368k to base of £388k				(20)				0.00						
8 Revs and Bens		Additional council tax and business rates recovery officer - 8,000 increase in collectable properties and £77m collectable debit in last 15 years with no increase in staff				50				1.00						
9 ODS Clienting		Additional work to assist with clienting of ODS				40				1.00						
Total Pressures																
104																
Existing Efficiencies																
10 Investigations		Data manager (Investigation Services) post introduced as a pilot in 2025-26 to reverse out in 2026/27. Proposing £50k post retained.				0				0.00						
11 Payments		Changes in processes across the team, with better use of ICT functionality - initially pushed back from 25/26 to 26/27, then to 27/28				0	(35)			0.00						
12 Benefits		Council Tax reduction scheme savings change of income bands				(75)				(1.00)						
Total Existing Efficiencies																
(75) (35)																
(1.00) (1.00)																

Financial Services

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total						
		£000s	£000s	£000s	£000s											
Invest to Save																
Total Invest to Save																
Fees and Charges																
13 Investigations	M	Increased income from investigation services contracts base budget currently £250k	(45)													
Total Fees and Charges																
New Investments / Bids																
14 Investigations	M	Increased ICT cost for Chorus mobile phone tracker	11													
15 Investigation Team	M	Additional staff in Investigation Team to secure current income and drive additional income see line 13	40													
Total New Investment/Bids																
Transformations & New Efficiencies																
16 Revenues & Benefits	M	Further reduction in staffing resources (resilience contract) connected to roll out of Robotic Processing automation reduces base to £30k	(20)													
17 Incomes	M	Rationalisation of incomes teams	(10)	(40)												
Total Transformations																
Service Reductions																
Total Service Reductions																
Total Financial Services Bids & Savings																
		Amended Bids & Savings														
		New Bids & Savings														

Law & Governance

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total						
		£000s	£000s	£000s	£000s											
Contractual Inflation																
<hr/>																
Total Contractual Inflation																
<hr/>																
Pressures																
1 Committee & Member Services		Agreed increase in SRA for Members linked to staff pay increase				4	4									
2 Advertising package		This was offered up in 23/24 but it was understood it would not be taken but managed in budget, however it was taken and listed as a pressure for 24/25 but not included in the budget. Again there will be a significant cost pressure as a result of numerous vacancies and the need to advertise is significant given recruitment difficulties in the sector.			5											
3 Legal Services		Additional salary costs				380										
4 Legal Services		Transfer from pay contingency to part-mitigate additional salary costs				(100)										
<hr/>																
Total Pressures																
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Existing Efficiencies																
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Total Existing Efficiencies																
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Invest to Save																
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Total Invest to Save																
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Law & Governance

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s	
Fees & Charges						
5 Planning fees						
6 Property fees						
7 Capital charges increase						
8 Elections Reserve FROM RESERVES ONLY		(1)				
		(1)				
		(101)				
		(50)	50			
Total Fees & Charges						
		(153)	50			
New Investments / Bids						
9 Bundling Software						
10 Data Cleansing Post						
		5				0.00
		53				1.00
Total New Investment/Bids						
		58				1.00
Transformations & New Efficiencies						
Total Transformations						

Law & Governance

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s	
Service Reductions						
11 Legal Services		Stop Lexcel accreditation. This is a cost of approximately £5k over three years, the figure is an average but it fluctuates depending on if it's an assessment year				
12 Democratic Services		Structure review in Democratic Services - pushed back from 25/26 to 26/27, revised to 27/28				
13 Reduction in legal fees budget once fully staffed		There has been an overspend on this in the previous and current year, it is offered on the understanding that there are significant matters which require external legal support which will lead to an overspend or require use of other budgets				
14 Support saving subject to corporate system of sealing and signing being implemented		This will lead to a reduction in the admin support required for sealing and signing which will result in a review of the resources in the team				
15 Review of Civic Office function		There is a need to look at the civic function but there are other areas which are interdependent and there is a need to look at other areas of the service first, as such this is proposed in 28/29				
Total Service Reductions						
Total Law & Governance Bids & Savings						
		Amended Bids & Savings				
		New Bids & Savings				

People

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total						
		£000s	£000s	£000s	£000s											
Contractual Inflation																
Total Contractual Inflation																
Pressures																
Total Pressures																
Existing																
Total Existing Efficiencies																
Invest to Save																
1 HR & OD	Claw back of £138k investment (£42k made in 2024-25) for People Team service re-design leading to post reduction. Propose to push back from 25/26 to 26/27. In discussion with ODS to agree to increased service charges that may then increase the amount of this investment that can be clawed back from 25/26.					(46)	(52)		(0.50)	(0.50)						
										(1.00)						
Total Invest to Save						(46)	(52)		(0.50)	(0.50)						
										(1.00)						

People

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
Fees and Charges										
2 HR & OD	SLA with OxPlace for provision of HR services increased from existing £17k pa to £30k pa from 2026/27	(13)								
Total Fees and Charges										
(13)										
New Investments / Bids										
3 HR&OD	Additional resource for the Health and Safety Team. The Health and Safety Manager role is filled with two part time people, one at 2 days per week and one at 3 days. The employee at 2 days has resigned within 6 months of joining and it will be difficult to replace her at 2 days. Employee turnover in the team is high. It would be helpful to have additional budget for an additional day a week so that there are two managers at 3 days per week.	14				0.20				0.20
Total New										
14						0.20				0.20
Transformations & New Efficiencies										
Total Transformations										
Service Reductions										
Total Service Reductions										
Total Environmental Sustainability Bids & Savings										
(45)	(52)					(0.30)	(0.50)			(0.80)
Amended Bids & Savings										
New Bids & Savings										

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